

BUDGET SUMMARY - EXPENDITURES

FUNCTION CODE	SUBFUNCTION CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
61	INSTRUCTION					
	10000 Classroom Instruction Services	204,884,656	205,239,513	220,425,840	246,248,397	25,822,557
	20000 Instructional Support-Student Services	9,609,361	9,407,656	10,017,523	10,820,594	803,071
	30000 Instructional Support-Staff Services	19,041,130	19,017,864	21,540,453	25,810,738	4,270,285
	40000 Office of the Principal Services	18,224,306	18,179,519	19,547,399	22,458,201	2,910,802
	FUNCTION 61 TOTAL	251,759,453	251,844,552	271,531,215	305,337,930	33,806,715
62	ADMINISTRATION & ATTENDANCE/HEALTH					
	10000 Administration Services	6,986,992	6,864,458	7,914,325	9,135,712	1,221,387
	20000 Attendance and Health Services	4,539,961	4,389,388	4,959,171	5,506,134	546,963
	FUNCTION 62 TOTAL	11,526,953	11,253,846	12,873,496	14,641,846	1,768,350

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63	PUPIL TRANSPORTATION					
10000	Pupil Transportation Services	18,310,222	18,532,334	20,149,595	23,486,659	3,337,064
	FUNCTION 63 TOTAL	18,310,222	18,532,334	20,149,595	23,486,659	3,337,064
64	OPERATION & MAINTENANCE					
10000	Operation and Maintenance Services	34,176,340	34,202,727	37,092,170	40,585,510	3,493,340
	FUNCTION 64 TOTAL	34,176,340	34,202,727	37,092,170	40,585,510	3,493,340
66	FACILITIES					
10000	School Facilities Services	3,669,176	3,530,948	3,842,462	5,834,521	1,992,059
	FUNCTION 66 TOTAL	3,669,176	3,530,948	3,842,462	5,834,521	1,992,059
	GRAND TOTAL	319,442,144	319,364,407	345,488,938	389,886,466	44,397,528